# *Headquarters U.S. Air Force*

***Integrity - Service - Excellence***

# AFMS Group

**1 Sep 04**
**1300-1530**

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# AFMS Group Agenda

- **Approval of Minutes – Mr. Costa** **5 Min**
- **Flight of the Future – Col La Kier** **45 Min**
- **FY04 UFRs – Lt Col Tenney** **30 Min**
- **Education & Training Issues – Col Reidy** **15 Min**
- **Open Discussion** **10 Min**

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# Minutes Approval

- 16 and 18 Aug 04 AFMS Group Minutes – Approved?
- Archives of AFMS Corporate Structure minutes can be found at:
  - O:\SG_Common\AFMS Corporate Structure

    - or –
  - https://kx.afms.mil/afmsengineroom

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# IM/IT Services Consolidation/Optimization: Flight of the Future Demonstration Project

**Col Phil La Kier**

**Deputy Command Surgeon**

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# Purpose

## Decision:

1) **Determine if IM/IT Services Consolidation/Optimization should transition from a Pilot Program (Flight of the Future) to partial (USAFE only) or full production.**
2) **Establish funding for FY05 gap**
3) **Designate a Panel to champion full scale production of IM/IT Services Consolidation/Optimization.**

- **Classification: Unclassified**
- **Type: Decision**
- **Length of Briefing: 20 min**
- **Discussion/Q&A: 10 min**
- **Briefer: Col La Kier**

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# Overview

- Background
- Assumptions
- Key Strategic Drivers
- USAFE Implementation
- Way Ahead
- Recommendation(s)

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# Background

- Flight of the Future (FoF) Pilot Project briefed to AF/SG (Jan 03) and USAFE pilot chartered by AF/SGMI
  - AF-level contract FY03 ($3.6M), FY04 ($2.9M)
  - No clear bridge from pilot program to sustainment
- NOVA Brief (Apr 04) – Re-directed from TCO to direct savings for program viability
- AF/SGR Brief (Jun 04) and SGO (Jul 04) on Direct Cost Savings Analysis
- FY05 funding gap ($1.76M) puts pilot and program implementation in jeopardy

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# Assumptions

- AF/SG will support self-sustaining program based on direct costs
  - Original TCO Study included both direct & indirect costs
- Modernization Directorate (SGR) supports concept
  - Not funded due to FY04-05 budget below expectations
- USAFE baseline for FY06-11 POM includes FoF funding
- MILPERS “turn in” value pays for contract costs in FY07
- FoF is a viable program
  - Reduces overall costs of ownership
  - Direct costs neutral
  - Addresses AFMS and AF-CIO strategic issues
  - Generates metric, lessons learned, and working model to implement for IT Services Consolidation mandate

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# Key Strategic Drivers

FoF is an MTF MIS Flight reengineering **optimization** project that hopes to **answer a number of strategic questions** for the AFMS including:

- How can we **increase worker productivity** at our MTFs?
- How can we better **control total costs** of IT?
- Can we gain greater efficiencies by **optimizing** the IT services product line?
- How can we help return the 4AOX1 career field to **core competencies** (healthcare administration)?

# AFMS IT Services Consolidation Strategy

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## Vision

AF-CIO's IT Services Consolidation (ITSC) Vision

- **Core** (file, print, e-mail, web services)
- **Desktop** (standard desktop environment, configuration control, and remote monitoring and management)
- **Network** (single domain, directory services, and consolidated help desk)
- **Functional Apps** (physical or logical consolidation, and monitoring and management)

## Execution Strategy Development

ITSC Lessons Learned (Andrews & Other Sites)

**IM/IT Flight of the Future (FAC 5570 Optimization – actual working model)**

ysis -
nancial
Requirements & Enterprise-wide ITSC transition strategy

Medical IT UTC/Humanitarian MissionTaskings

C&I Career Field(s) Capability

## Execution Strategy Implementation

Tasks accomplished by C&I Community (IT Tasks)

Tasks accomplished by MTF 4As (DM/IM/KM Tasks)

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# USAFE Flight of the Future Implementation: Hub & Spoke Optimization

## CONOPS

- 5 main MTFs and all satellite sites
- Retains OIC and NCOIC at main sites
- Replace 26 4AOX1 enlisted FTEs with contractor personnel
- Reengineer IT service delivery (hub & spoke model) w/MAJCOM SC & SG
- If successful, harvest/reprogram 26 4A authorizations
- Data and outcome to assist PLATT analysis of FAC 5570

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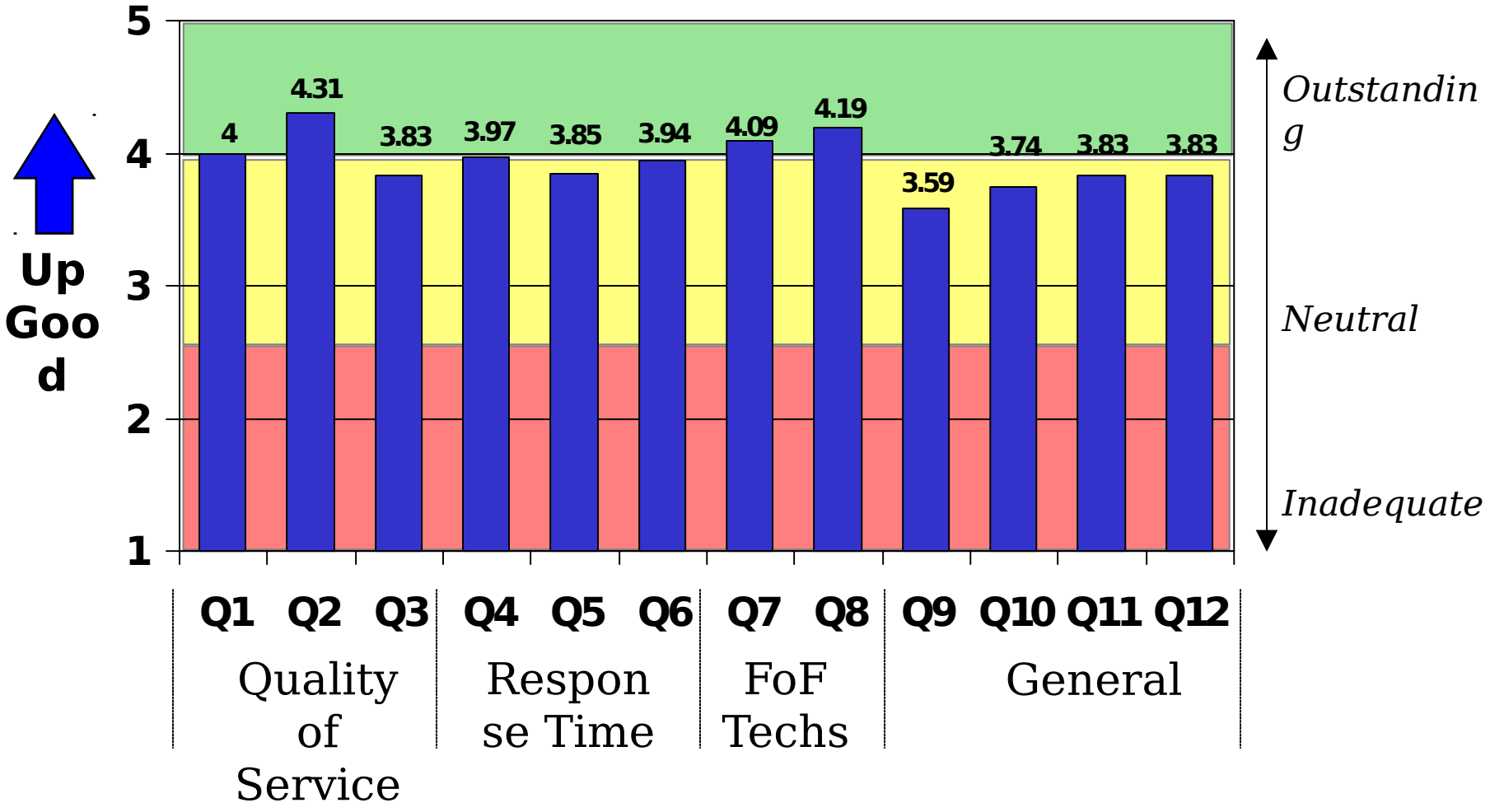
# FoF Customer Satisfaction Survey Results




**SOURCE: Apr 2004 Survey, 453 Responses**

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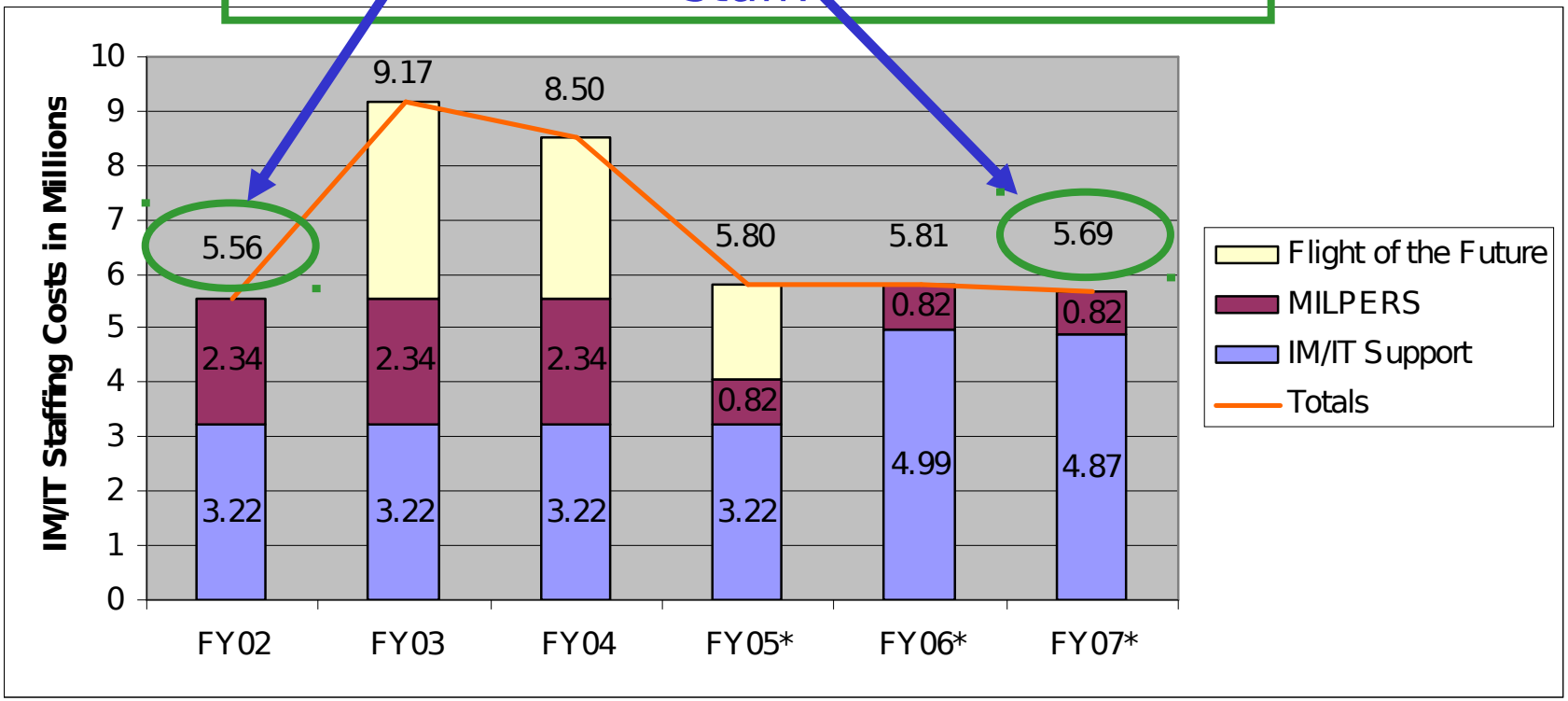
# Direct Cost Conclusion

FY07 MIS Flight Staff Costs Achieve Direct Savings to return to FY02 Levels – transitioned to primarily contractor staff!



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# IM/IT Optimization Way Ahead

## Funding Gap $1.76M

- **USAFE/SG will fund FY04 $460K**
- **SGR will fund FY04 $800K**
- **FY05 funding gap ($500K) “solutions”**

  **OPTION 1: Mod Panel**

  **OPTION 2: Support Panel**

  **OPTION 3: Mixed Panels**

  **OPTION 4: USAFE funds from 624 (beyond foreign currency fluctuation decrements)**

**Lapse of contract and re-start incurs additional costs, major decrement in MTF services, loss of momentum and credibility**

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# Recommendation

1. **IM/IT Optimization bridging FoF pilot is reaffirmed**
2. **Modernization Panel Provides FY05 $500K (Option 1)**
3. **IM/IT Optimization Transitions to Support Panel in FY06**
4. **Modernization Panel to evaluate process and milestones to explore implementing IM/IT Optimization AFMS-wide**

# IM/IT Services Consolidation/Optimization

Questions?

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# Force Development Panel: TDY to School

**1 Sep 2004**

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# FD Panel Brief on TDY to ~~School Funding~~

- **Purpose: Inform AF Group about Panel Decision on AETC TDY to School for Conferences and Symposia**
  - **Classification: Unclassified**
  - **Type: Informational**
  - **Length of Briefing: 15 min**
  - **Briefer: Col Pam Reidy, AFMSA/SGC , DSN 297-4496, pamela.reidy@pentagon.af.mil**

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# Overview

- Background
- Plan
  - Remapping
  - Prioritizing

# Background

- Fall 03, IPT reviewed 882d TRG, established training hierarchy
  - AFSC Awarding
  - SEI Awarding
  - Non-AFSC/SEI Awarding
  - Conferences and Symposia
- AETC program funds over 4000 training quotas annually

| FY04 Conferences | | Original Centrally Funded Quotas | Adjusted Centrally Funded Quotas | Total Conference Attendance |
|---|---|---|---|---|
| | Total | 2027 | 1619 | 3691 |

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# Background

- Number of quotas reduced as costs of travel, lodging increased
  - Dec 02 billeting ^ $3/day …Oct 03 incidentals ^ $1/day
- FY04 program started with $850K identified shortfall
  - Finished the year by canceling 262 quotas
  - FY04 execution $7.9M
- FY05 program baseline $6.97M vs. Requirements of $9.57M

# FY05 AETC TDY-to-School Program

**BACKGROUND:**

The program provides TDY funding for students across the AFMS for over 120 AETC formal training courses. Formal training courses are classified into four most dear to least dear categories: 1)AFSC awarding, 2)SEI awarding, 3) non-AFSC or SEI awarding supplemental courses, 4) Conferences/symposia.

**ADJUSTMENT:**

The adjustment is for 2.60M primarily to cover the 2.56M UFR for conferences/symposia.

| FUNDING ($M): PEC 86761 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
|---|---|---|---|---|---|---|
| CURRENT PROGRAM | 7.880 | 6.997 | 7.116 | 7.244 | 7.374 | 7.507 |
| ADJUSTMENT | .813 | 2.600 | 1.826 | 1.956 | 2.100 | 2.259 |
| REVISED PGM TOTAL | 7.88* | 9.570 | 8.942 | 9.200 | 9.474 | 9.766 |

| PROCUREMENT | FY03 | FY04 | FY05 | FY06 | FY07 | FY08 |
|---|---|---|---|---|---|---|
| Item 1 | | | | | | |
| Item 2 | | | | | | |

If Applicable

| MANPOWER | FY03 | FY04 | FY05 | FY06 | FY07 | FY08 |
|---|---|---|---|---|---|---|
| OFFICER | 0 | 0 | 0 | 0 | 0 | 0 |
| ENLISTED | 0 | 0 | 0 | 0 | 0 | 0 |
| CIVILIAN | 0 | 0 | 0 | 0 | 0 | 0 |

If Applicable

**IMPACTS:**

- * FY04 Program executed at $7.88M, received $550K from Readiness withhold
- Average price per quota for cat 1-3 is 2.175K; for cat 4 average price per quota is 1.4K. Cat 4 are short courses
- 3663 quotas are programmed for cat 1-3; historical unused quota rate due to deployments etc is 12%.
  - Estimated actual cost for cat 1-3 is 3223 quotas at 2.175K which equals 7.01M.
- Baseline requirement for cat 4 is 2033quotas with a historical 10% unused quota rate equals 1830 quotas.
  - Estimated cost for cat 4 is 1803 quotas x 1.4K which equals 2.56M
- Due to funding issues, no cat 4 quotas have been programmed. Cat 4 is a huge source



POC: Lt Col Jeanne Smith, DSN 487-4544

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# Panel Plan

- Re-map all E&T TOA from other Panels to FD
- E&T Working Group consolidating courses and conferences from USAFSAM and AETC for “rack and stack”
- Will have prioritized list if any money should become available
- Prioritize competing and new demands
  - IM/IT training/sustainment
- Look for opportunities to balance within the panel

# Meeting Recap & Calendar

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- New Items
- Action Items
- Meeting Schedule:
  - AFMS Group:  Wed., 8 Sep, 1300-1530 (4th flr conf rm)